

Shaw MS @ Garnet-Patterson Middle School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Middle CSM
Enrollment			Notes	
Total Student Enrollment	318			Total enrollment for entire school
Special Education	52			
ELL	33			
F&R Lunch	268			
SY 10-11 Allocation			Notes	
Local Funding			\$3,129,436	Funding generated through a combination of core positions and student enrollment
Special Education			\$673,566	Required teachers and Aides to meet student needs
ELL			\$126,039	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,929,041	
Title I - EAZ			\$137,616	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,552	
Title II - Professional Development			\$7,500	
Subtotal, Federal Funds			\$147,668	
Total Allocation			\$4,076,709	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	6		\$504,156	
Bilingual Education Teacher	1	0.5	\$126,039	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,393,818	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,682,891	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	0.2			
Physical Therapist	0.2			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		49			
7		68			
8		76			
9		50			
10		75			
11		0			
12		0			
UN		0			
Grand Total		318			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		10			
PreK-12: ELP Levels II - IV		23			
Grand Total		33			